



Annual Report

St. James Cathedral Parish, 2018-2019

Dear Friends,
 Each year at this time, we publish a report on the financial condition of the parish. As you reflect on your giving to the parish in the coming year, I hope that the information contained in this report will help inform your decision. The report details not only the dollars and cents, but also some of the ministries and activities, none of which would be possible without your support.

DOLLARS AND CENTS

Our fiscal year runs from July 1 through June 30. **For the fiscal year ending June 30, 2019, our total parish income was \$5,053,124.**

This came from:

- Sunday and holy day collections (56%)
- Various gifts, grants, and bequests (22%)
- Fundraisers (4%)
- Business income (including land lease, Cathedral Bookstore, rental of reception rooms, etc.) (18%)

Total expenses for the year were \$5,431,903.

They included:

- Salaries, benefits and other personnel-related expenses such as security (52%)
- Parish assessment by the Archdiocese (4%)
- Our annual support of six central area Catholic schools and parish scholarships for Rainbow Schools and high schools (8%)
- Supplies, operating costs for the maintenance and improvement of the Cathedral, other parish buildings, and grounds, etc. (36%)

This left us with a deficit in 2018-2019 of \$378,780.

You will notice that last year at this time, we projected a deficit of \$246,446. While we were able to meet all our obligations by drawing on reserves, this deficit is of real concern. **There are multiple reasons for the large deficit:**

- Our Sunday income continued to decrease, coming in \$110,759 below projections. This is owing in part to a drop in Sunday Mass attendance, and in part to a gradual decrease in Sacrificial Giving over the past several years. You will note we have reduced income projections for the coming year.
- We had many large expenses, some of which were unexpected. A few of our major expenses included:
 - * \$180,331 in repair to the Cathedral towers
 - * \$52,563 for tree removal and planting, and treatment of remaining trees
 - * \$20,000 in expenses to host the national Cathedral Ministry Conference in January
 - * \$70,000 in additional staff expense in Cathedral Outreach, Young Adults, and Music
 - * \$86,000 for police and security presence weekdays and weekends

As you will see from the projected income and expense for 2019-2020, we are anticipating an even larger deficit (\$613,090) in the coming year.

The deficit is partly owing to the fact that we have set aside our Annual Catholic Appeal rebate (\$176,000) for a fire sprinkler system in the Cathedral attic, instead of using it for operating expenses. While we did not raise enough to install the system this year (the total cost will be \$520,000), we are working on other sources of funding for this project and intend to complete it in 2020-2021.

About the deficit: the Finance Council and I are reluctant to reduce staff in order to deal with the deficit, because cutting staff often means a reduction in the ministries we are able to offer. Looking ahead, however, we will have no choice but to do so unless we can reverse the trend we've seen the last two to three years in declining Sunday giving. **I will be coming to you in November to ask for your help in closing the gap.**

Income and Expense	Projected 2018-2019	Actual 2018-2019	Projected 2019-2020
Sunday & Holy Day Collections	\$ 2,923,500	\$ 2,814,203	\$ 2,868,800
Bequests	240,000	210,694	189,000
Other gifts, grants & Appeal Rebate	1,064,050	1,095,033	786,442
Business income (<i>land lease, bookstore, fundraisers</i>)	852,737	921,194	884,284
Total Income	\$5,080,287	\$5,053,124	\$4,728,526
Staff salaries & benefits	2,821,700	2,843,381	3,032,020
Supplies (<i>including postage & printing</i>)	437,075	444,369	446,850
Operations & Maintenance	240,500	314,101	195,000
Capital Expense	170,000	224,938	0
Contracted Services (<i>includes insurance premiums, police officers, service contracts, & contract musicians</i>)	512,734	439,112	523,047
Business Expenses (<i>including bookstore and fundraising expense, hospitality, donations to others</i>)	235,350	275,381	241,850
Utilities, vehicles	282,008	269,248	280,100
Archdiocesan assessment	202,186	202,186	202,243
Rainbow Schools and Scholarships	425,181	418,915	420,506
Total Expense	5,326,733	5,431,903	5,341,615
Deficit	\$ (246,446)	\$ (378,780)	\$ (613,090)

OUR LIFE AS A PARISH, 2018-19

We are a vibrant and diverse parish with 2,626 registered households, comprising 5,842 individual members. Our parishioners come from across Western Washington, from as far south as Olympia and as far north as Mount Vernon, with more than 180 ZIP codes on our roster. Nearly 1,000 volunteers are involved in dozens of parish ministries.

During the past fiscal year, more than a thousand Sunday and regular daily liturgies were celebrated, not counting special liturgies for Holy Days, the Sacred Triduum, and ecumenical and interfaith services. 68 children and 2 adults were baptized; 12 people baptized in other Christian traditions made a Profession of Faith and were received into the Full Communion of the Catholic Church. Twenty confirmations were celebrated, and 27 children received their First Holy Communion. During the year 35 weddings and 28 funerals were celebrated.

LITURGY, MUSIC, & SPECIAL EVENTS

As the Cathedral Church, we are privileged to host special events which gather Catholics from across Western Washington, including Rites of Election, the Chrism Mass, Ordinations to the Priesthood, Madre de las Americas, and Simbang Gabi. The Cathedral also hosted Baccalaureate Masses for O'Dea High School, Holy Names Academy, Seattle Preparatory School, and Seattle University.

On July 31-August 1, 2018, we were privileged to host the funeral rites of Archbishop Raymond G. Hunthausen, the much beloved Archbishop of Seattle from 1975-1991. Archbishop Hunthausen was laid to rest in the crypt of St. James Cathedral on August 1.

On October 4, 2018, we hosted a special Archdiocesan Prayer of Repentance and Healing in the wake of the worldwide abuse crisis in the Catholic Church. On November 3, we hosted the first annual Multicultural Celebration of All Our Saints, a wonderful Mass that brought together dozens of different cultural communities.

In January, 2019, we hosted the national Cathedral Ministry Conference, a gathering of Cathedral pastors, staff, and musicians from Cathedrals around the country. It was a privilege to have 170 of our counterparts gather in Seattle.

On April 29, we received word that Pope Francis had appointed a coadjutor Archbishop for Seattle, Paul D. Etienne of Anchorage. On June 7, he was welcomed to the Archdiocese in a festive celebration.

OUTREACH AND PASTORAL CARE

The Cathedral Kitchen has continued to thrive, with an average of 175 people of all ages and races sharing a hot, nutritious meal, lovingly prepared and



served in the Cathedral Hall each weeknight—around 40,000 meals a year.

This year, we launched a new ministry called Early Breakfast, serving a hot meal on Sunday mornings to 70-80 people. In addition, our Cathedral Kitchen Garden is thriving in its new location at Madison and Terry. And the Solanus Casey Center, our drop in and referral center, a joint ministry with Catholic Community Services, helps hundreds of people find the services they need, whether housing, transportation, or meals.

Our St. James Immigrant Assistance Program has continued to grow in importance as immigration issues have dominated the national scene. The St. James Winter Shelter provided overnight shelter to 10 to 15 men from Friday through Monday, October through April. Our Mental Health and Wellness Ministry

continued to offer a variety of services, including prayer ministry, companionship, educational events, support groups, and social activities.

Many homebound parishioners received communion in their homes each week, allowing them to remain connected to the liturgical life of St. James. Cathedral parishioners took communion to patients at Swedish Hospital several days each week.

FAITH FORMATION OPPORTUNITIES

More than 150 Cathedral children participated in Sunday School classes, offered September through June. Special events and presentations for adults in 2018-2019 included our Catholic 101 series, bringing in notable local speakers to talk on a variety of subjects, from migration, ecological spirituality, Rembrandt, and local Church history. Other offerings included a popular series on Ignatian spirituality, a series on racism, a Lenten book and supper group focused on Jean Vanier's *We Need Each Other*, as well as bible study, retreats, and many other offerings. Finally, our Youth Ministry and Young Adult Ministry continue to offer retreats, service activities, and social events, as well as Alpha.

ALL THIS WAS MADE POSSIBLE BY YOUR GENEROUS CONTRIBUTIONS. We want you to know that, under the oversight of the Cathedral's Finance Council, there has been careful stewardship of the financial resources of the parish. We look forward to accomplishing even more with your support and with the help of God's grace in the coming year.

Sincerely yours in Christ,

Father Michael G. Ryan, Pastor